

STATE OF IOWA
Fiscal Year 2019 Annual Budget
SPECIAL DEPARTMENT: (800) Regents, Board of
Budget Unit: (615L600001) ISD - Iowa School for the Deaf
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 9,723,215	\$ 9,897,351	\$ 10,293,245	\$ 10,045,811
Receipts				
Federal Support	56,651	56,970	56,970	56,970
Interest	421	1,000	1,000	1,000
Refunds & Reimbursements	18,962	23,927	15,000	15,000
Other Sales & Services	717,963	900,155	936,153	936,153
Other	325,674	294,800	235,000	235,000
	<u>1,119,671</u>	<u>1,276,852</u>	<u>1,244,123</u>	<u>1,244,123</u>
Total Resources	<u>\$ 10,842,886</u>	<u>\$ 11,174,203</u>	<u>\$ 11,537,368</u>	<u>\$ 11,289,934</u>
 FTE	 <u>125.60</u>	 <u>126.60</u>	 <u>126.60</u>	 <u>126.60</u>
Disposition of Resources				
Personal Services-Salaries	\$ 8,931,602	\$ 9,138,277	\$ 9,422,947	\$ 9,175,513
Professional & Scientific Supplies	1,355,438	1,408,499	1,495,165	1,495,165
Regents Library Acquisitions	148	6,000	6,000	6,000
Utilities	298,570	301,250	292,485	292,485
Intra-State Transfers	55	0	0	0
Outside Repairs/Service	213,469	284,977	274,771	274,771
Auditor of State Reimbursements	43,604	35,200	46,000	46,000
Total Disposition of Resources	<u>\$ 10,842,886</u>	<u>\$ 11,174,203</u>	<u>\$ 11,537,368</u>	<u>\$ 11,289,934</u>